

Road Repair and Street Safety Initiative

June 17, 2014



ROAD REPAIR AND STREET SAFETY INITIATIVE

Option #1 \$53.3 - \$62.3M 0.245% - 0.286%	Option #2 \$93.3 - \$102.3M 0.370% - 0.412%	Option #3 \$100.2 - \$120.9M 0.402% - 0.497%	Option #4 \$113.2 - 133.9M 0.461% - 0.557%
Existing Streets Capital: Repave, Repair and Rebuild	Existing Streets Capital: Repave, Repair and Rebuild	Existing Streets Capital: Repave, Repair and Rebuild	Existing Streets Capital: Repave, Repair and Rebuild
Existing Utilities Capital: Water, Wastewater and Stormwater	Existing Utilities Capital: Water, Wastewater and Stormwater	Existing Utilities Capital: Water, Wastewater and Stormwater	Existing Utilities Capital: Water, Wastewater and Stormwater
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	Pavement Preservation	Pavement Preservation	Pavement Preservation
		New Capital: Bike, Ped, Bus	New Capital: Bike, Ped, Bus
			New Capital: Congestion Projects
CRC (Option #4): Sales Tax: \$113.2 M – 0.461%, Property Tax: \$4.4M - \$0.0333, Transportation Extension - \$67.4M – 0.31%			

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1/3 of a cent 0.33% \$0.33 on \$100			
Total Revenue		\$ 106,000,000	
Capital – Bond	(1)	\$ 20,000,000	(1)
Capital – Pay as Go	(1)	\$ 33,000,000	(1)
Interest		\$ 10,000,000	
Annual Pavement Preservation	(2)	\$ 30,000,000	(2)
Additional Available		\$ 13,000,000	(3)

(1)\$53M capital in first 7 years; **\$66M in capital over 20 year term**

(2)\$2M/yr additional ongoing preservation year 6-20

~~(3)\$13M in additional pay as you go at year 8-20~~

Existing Streets Capital: Repave, Repair and Rebuild

■ Alternative A

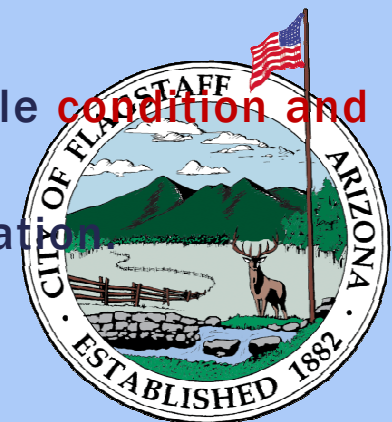
- Increase Streets Repair from: $OCI < 70$ to $OCI = 100$
- Increases expenditures from \$38M to \$47M (\$9M)

■ Pros

- Can say, every street will be improved

■ Cons

- Streets with an OCI above 70 are already in acceptable condition and bringing them to 100 is unnecessary.
- The additional treatments are just pavement preservation.



Existing Utilities Capital: Water, Wastewater and Stormwater

■ Alternative B

- Increases Utilities Capital from: OCI<50 to OCI <66
- Increases expenditures from \$15M to \$28M (\$13M)

■ Pros

- Less chance of a middle aged utility pipe prematurely failing;
- Fewer street needing excavation later in life

■ Cons

- Requires longer design time
- Excavating subsurface no originally intended



**Partial Enhancements:
Sidewalks, ADA, Bike,
Pedestrian Safety**

- **Alternative C**
 - Add FUTS and Pedestrian Crossings (RR Underpass): \$4.7M
 - Add Bike Lanes in 3 high risk areas: \$750,000
 - Add Bus Pullouts to high traffic streets: \$2.5 M
- **Pros**
 - Adds a multimodal element
 - Addresses additional safety problems
- **Cons**
 - Essentially makes this Option 3
 - May confuse message about no new capital, only repair



Pavement Preservation:

■ Alternative D

- Increase Pavement Preservation from \$30M - \$40M
- Still could not happen in first 5 years, but could catch up in later years; or
- Reduce General Fund Transfer of \$1M to HURF starting in year 8

■ Pros

- Accomplishes the pavement preservation scheduled for streets with an OCI>70

■ Cons

- Results may not be noticeably different.



■ Alternative E

- All dollars collected will go to the purposes described in the ballot.

■ Pros

- Funds serve as a contingency for price and collection fluctuations;
- Future Councils can make advance payments on principal;
- Future Councils can respond to unforeseen, but ballot consistent projects.

■ Cons

- Public wants greater certainty of expenditures



ROAD REPAIR AND STREET SAFETY INITIATIVE

City	County	Flagstaff Total*
1/3 cent (0.33%)	3/10 cent (0.30%)	8.952%
* County CPOST 1/8 cent (0.125%) tax expires in 2014		



ROAD REPAIR AND STREET SAFETY INITIATIVE

DRAFT BALLOT QUESTION: 0.33% , 1/3 OF A CENT

Shall the City Council on behalf of the City of Flagstaff:

- Change the City tax Code to levy an additional 33 cents per \$100 of taxable sales for a period of twenty years starting January 1, 2015; and
- Have the ability to use this tax to pay for pavement condition improvements or ongoing preservation of streets inside the City limits which additionally include improvements to:
 - curb, gutters, sidewalks, bicycle paths; and,
 - pedestrian safety projects; and,
 - water, wastewater, or storm water utilities under or around these streets that need improvement or preservation; and,
 - the other incidental costs in connection with those improvements; and,
- Have the ability to use this tax to pay the City's proportional share of jointly funded street projects; and,
- Have the ability to authorize financing the cost of these improvements through debt financing issued at one or more times in a principal amount not to exceed \$20,000,000 that would be paid back in a period not to exceed 20 years from the date the debt is issues; and
 - The principal and interest and other incidental costs in connection with issuing that debt is repaid by this tax?